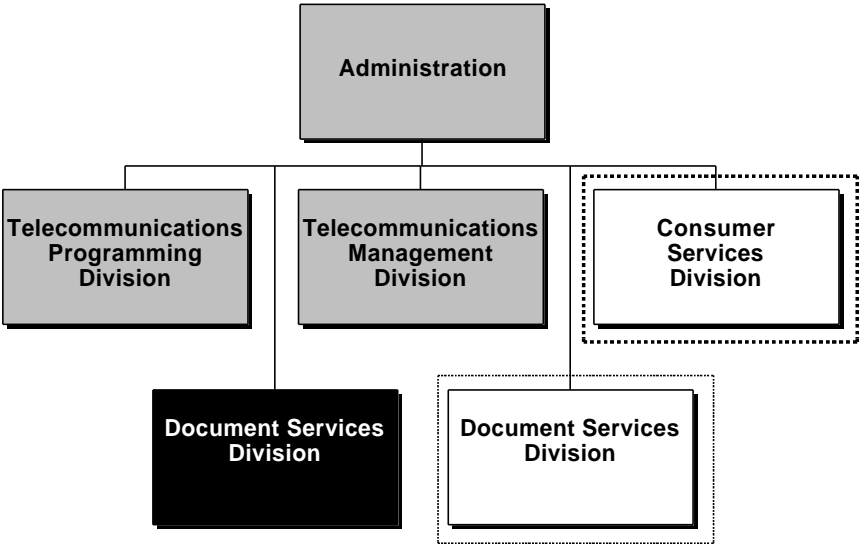






**DEPARTMENT OF TELECOMMUNICATIONS
AND CONSUMER SERVICES**



-  Document Services is in Legislative-Executive Functions/Central Services Program Area (General Fund)
-  Fund 504, Document Services Division
-  Fund 105, Cable Communications
-  Consumer Services is in Public Safety Program Area (General Fund)

DEPARTMENT OF TELECOMMUNICATIONS AND CONSUMER SERVICES

Agency Position Summary

Fund 001 (General Fund)					
Public Safety	15	Regular Positions	15.0	Regular Staff Years	
Legislative Executive	<u>30</u>	Regular Positions	<u>30.0</u>	Regular Staff Years	
Fund 001 Total	45	Regular Positions	45.0	Regular Staff Years	
Fund 105	43	Regular Positions	43.0	Regular Staff Years	
Fund 504	<u>20</u>	Regular Positions	<u>20.0</u>	Regular Staff Years	
	108	Total Positions	108.0	Total Staff Years	

Position Detail Information

Fund 001: General Fund (Public Safety)

CONSUMER SERVICES DIVISION

1 Director, Special Services*
1 Chief, Investig./Licensing
1 Consumer Specialist II
6 Consumer Specialists I
2 Utilities Analysts
1 Management Analyst II
1 Clerical Specialist
1 Clerk Typist II
1 Secretary I
15 Positions
15.0 Staff Years

Fund 001: General Fund (Legislative-Executive)

DOCUMENT SERVICES DIVISION

ADMINISTRATION

1 Director, Doc. Services
1 Administrative Aide
1 Management Analyst II
1 Accountant II
2 Account Clerks II
1 Comp. Sys. Analyst III
1 Inventory Mgmt. Super.
8 Positions
8.0 Staff Years

MAIL SERVICES/PUBLICATIONS

1 Chief, Mail Services
1 Ofc. Svc. Manager II
1 Clerical Specialist
6 Mail Clerks II
8 Mail Clerks I
17 Positions
17.0 Staff Years

ARCHIVES AND RECORDS MANAGEMENT

1 County Archivist
1 Assistant Archivist
1 Archives Technician
2 Clerical Specialists
5 Positions
5.0 Staff Years

Fund 105, Cable Communications *

ADMINISTRATION

1 Director
1 Office Service Manager I
1 Secretary III
3 Positions
3.0 Staff Years

TELECOMMUNICATIONS PROGRAMMING DIVISION

1 Director, Programming
1 Engineer III
1 Instruc./Cable TV Spec.
5 Producers/Directors
1 Video Engineer
4 Assistant Producers
4 Media Technicians
1 Word Proc. Operator III
1 Secretary I
3 Clerk Typists II
22 Positions
22.0 Staff Years

TELECOMMUNICATIONS MANAGEMENT DIVISION

1 Director, Regulatory Mgmt.
1 Management Analyst III
2 Network Telecom. Analysts III
1 Network Telecom. Analyst II
1 Info. Tech. Prog. Manager I
1 Engineer III
1 Engineer II
1 Engineering Technician III
1 Communications Engineer
4 Senior Electrical Inspectors
1 Secretary I
1 Consumer Specialist I
1 Clerk Typist II
1 Account Clerk II
18 Positions
18.0 Staff Years

Fund 504, Document Services Division **

PRINTING AND DUPLICATING SERVICES

1 Printing Services Manager
1 Customer Services Specialist
2 Printing Shift Supervisors
8 Print Shop Operators II
1 Account Clerk II
5 Print Shop Operators I
2 Print Shop Helpers
20 Positions
20.0 Staff Years

*Positions in italics are supported by Fund 105,
Cable Communications.

**Positions in italics are supported by Fund 504,
Document Services Division.

DEPARTMENT OF TELECOMMUNICATIONS AND CONSUMER SERVICES

AGENCY MISSION

To provide consumer protection services for consumers and businesses in Fairfax County in order to ensure compliance with applicable laws. To provide and coordinate mail, publication sales and distribution, archives and records management, printing, copier and duplicating, and micrographic (microfilm and microfiche) services for County agencies as well as printing services to the Fairfax County Public Schools.

AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	43/ 43	43/ 43	45/ 45	43/ 43	45/ 45
Expenditures:					
Personnel Services	\$1,643,500	\$1,822,582	\$1,702,547	\$1,859,924	\$1,942,985
Operating Expenses	2,893,134	3,059,502	3,198,073	3,249,411	3,361,342
Capital Equipment	13,172	102,876	243,830	171,950	171,950
Subtotal	\$4,549,806	\$4,984,960	\$5,144,450	\$5,281,285	\$5,476,277
Less:					
Recovered Costs	(\$2,528,746)	(\$2,596,107)	(\$2,609,546)	(\$2,806,651)	(\$2,918,582)
Total Expenditures	\$2,021,060	\$2,388,853	\$2,534,904	\$2,474,634	\$2,557,695
Income:					
Going Out of Business Fees	\$65	\$715	\$715	\$715	\$715
Taxicab License Fees	114,845	105,140	115,355	115,879	115,879
Solicitors License Fees	11,098	10,760	10,760	10,760	10,760
Precious Metal Dealers License Fees	5,000	4,325	5,000	5,000	5,000
Miscellaneous	360	860	328	328	328
Sales of Publications	91,218	119,241	93,830	93,830	93,830
Commemorative Gift Sales	13,166	14,000	14,000	14,280	14,280
Copy Machine Revenue	1,560	2,365	1,752	1,752	1,752
Library Copier Charges	44,643	72,344	25,037	25,037	25,037
Total Income	\$281,955	\$329,750	\$266,777	\$267,581	\$267,581
Net Cost to the County	\$1,739,105	\$2,059,103	\$2,268,127	\$2,207,053	\$2,290,114

DEPARTMENT OF TELECOMMUNICATIONS AND CONSUMER SERVICES

SUMMARY BY COST CENTER					
Cost Center	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Public Safety					
Consumer Affairs	\$728,745	\$862,602	\$957,988	\$846,483	\$900,201
Subtotal	\$728,745	\$862,602	\$957,988	\$846,483	\$900,201
Legislative/Executive					
Document Services					
Administration	\$409,317	\$444,401	\$418,857	\$477,331	\$488,126
Mail Services/Publications	666,907	818,606	891,743	885,883	899,179
Archives and Records					
Management	216,091	263,244	266,316	264,937	270,189
Subtotal	\$1,292,315	\$1,526,251	\$1,576,916	\$1,628,151	\$1,657,494
Total Expenditures	\$2,021,060	\$2,388,853	\$2,534,904	\$2,474,634	\$2,557,695

LEGISLATIVE-EXECUTIVE PROGRAM AREA SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	30/ 30	30/ 30	30/ 30	30/ 30	30/ 30
Expenditures:					
Personnel Services	\$1,028,157	\$1,162,173	\$1,038,786	\$1,173,688	\$1,203,031
Operating Expenses	2,780,123	2,857,309	2,903,846	3,089,164	3,201,095
Capital Equipment	12,781	102,876	243,830	171,950	171,950
Subtotal	\$3,821,061	\$4,122,358	\$4,186,462	\$4,434,802	\$4,576,076
Less:					
Recovered Costs	(\$2,528,746)	(\$2,596,107)	(\$2,609,546)	(\$2,806,651)	(\$2,918,582)
Total Expenditures	\$1,292,315	\$1,526,251	\$1,576,916	\$1,628,151	\$1,657,494
Income:					
Sales of Publications	\$91,218	\$119,241	\$93,830	\$93,830	\$93,830
Commemorative Gift Sales	13,166	14,000	14,000	14,280	14,280
Copy Machine Revenue	1,560	2,365	1,752	1,752	1,752
Library Copier Charges	44,643	72,344	25,037	25,037	25,037
Total Income	\$150,587	\$207,950	\$134,619	\$134,899	\$134,899
Net Cost to the County	\$1,141,728	\$1,318,301	\$1,442,297	\$1,493,252	\$1,522,595

DEPARTMENT OF TELECOMMUNICATIONS AND CONSUMER SERVICES

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$29,343 to the Department of Telecommunications and Consumer Services in the Legislative Program Area.
- An increase in Operating Expenses totaling \$111,931 and a corresponding increase in Recovered Costs to support the partial year cost of the USPS rate increase due to go into effect in early 2001. The current USPS base rate for a first-class stamp is \$0.33 cents, while the new rate will increase to \$0.34 cents. The charge for each additional ounce will rise from \$0.22 cents to \$0.23 cents, with an average increase of 6 percent for all classes of mail.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:

- Net savings of \$33,255 primarily in Personnel Services are associated with the Close Management Initiatives program. These savings are returned to fund balance for investment in future program initiatives.
 - An amount of \$34,864 was reallocated to fund an increase in Operating Expenses in the Public Safety Program Area of the Department of Telecommunications and Consumer Services.
-

County Executive Proposed FY 2001 Advertised Budget Plan



Agency Overview

Document Services is a Division of the Department of Telecommunications and Consumer Services in the Legislative-Executive Program Area. The Department's Consumer Services Division is in the Public Safety Program Area. In addition, the Department oversees Fund 105, Cable Communications and Fund 504, Document Services Division. Information on these funds is available in Volume 2 of the FY 2001 Advertised Budget Plan.

Document Services Division staff are responsible for managing all General Fund activities of the division, as well as the internal services funded in Fund 504, Document Services Division. General Fund activities include mail services, publication sales and distribution, and archives and records management services for County agencies. Fund 504 functions include printing and duplicating, copier, and micrographic (microfilming) services.

The major operations of the General Fund portion of Document Services are Mail Services/Publications and Archives and Records Management. In addition to interoffice mail, the Mail Services/Publications cost center handles outgoing and incoming U.S. mail. Centralized mail services allows the County to obtain the lowest possible postal costs by achieving postal discounts associated with presorting and bar coding outgoing U.S. mail. The County obtains discounts by processing and presorting large bulk mailings such as tax notices and employee pay advices at the agency's central

DEPARTMENT OF TELECOMMUNICATIONS AND CONSUMER SERVICES

facility. Smaller daily mailings are turned over to a presort contractor in order to ensure that the County achieves the best discount rate by combining our mailings with those of other organizations to reach the presort discount minimum volume. In FY 1999, the Division processed 7.9 million pieces of outgoing mail and anticipates processing 8.3 million in FY 2000. In FY 2001, the agency will attempt to improve on the FY 2000 estimate by processing an additional 400,000 pieces of mail.

Archives and Records Management, headed by the County Archivist, is responsible for maintaining accurate and efficient methods of managing the storage and retrieval of the County's historical information. In FY 2001, an estimated 11,000 documents will be retrieved and refiled in response to requests for information from various County agencies and the public.



Funding Adjustments

The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 programs for this Program Area:

- An increase of \$31,566 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$24,984 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A net decrease of \$45,035 in Personnel Services is primarily due to a reduction of \$40,699 for Exempt Limited Term Salaries in Mail Services based on prior and current year use of these positions, offset by the actual grade of existing staff.
- An increase of \$231,855 in Operating Expenses is primarily attributable to an anticipated increase in mail volume and funding requirements for repair and maintenance of equipment.
- An increase of \$210,544 in Recovered Costs is due primarily to the recovery of postal costs based on historical volume trends.
- Capital Equipment funding of \$171,950 reflects the third and final year of funding on a three-year lease/purchase agreement to replace a mail inserting machine. The existing machine has reached the end of its useful life and does not offer a reliable item count feature.

The following funding adjustments for this Program Area reflect all approved changes in the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:

- As part of the FY 1999 Carryover Review, encumbered carryover of \$2,737 and unencumbered carryover of \$102,876 in Operating Expenses.
- As part of the FY 1999 Carryover Review, unencumbered carryover of \$13,171 for Capital Equipment is associated with unexpended Close Management Initiatives (CMI) funding.

DEPARTMENT OF TELECOMMUNICATIONS AND CONSUMER SERVICES

Cost Center: Administration

GOAL: To provide all County agencies with total mail, print, and copy service and the Fairfax County School System with printing services, in the most effective manner at the lowest possible cost.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	8/ 8	8/ 8	8/ 8
Expenditures:					
Personnel Services	\$365,296	\$405,449	\$384,828	\$431,797	\$442,592
Operating Expenses	40,790	38,952	34,029	45,534	45,534
Capital Equipment	3,231	0	0	0	0
Total Expenditures	\$409,317	\$444,401	\$418,857	\$477,331	\$488,126



Objectives

- To maintain an overall customer satisfaction rating for the agency of 97 percent.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Outcome:					
Percent of users rating service quality as satisfactory	95%	95%	97% / 97%	97%	97%

DEPARTMENT OF TELECOMMUNICATIONS AND CONSUMER SERVICES

Cost Center: Mail Services/Publications

GOAL: To provide mail services to County agencies in order to meet their distribution, delivery, and communication needs.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	17/ 17	17/ 17	17/ 17	17/ 17
Expenditures:					
Personnel Services	\$470,015	\$553,360	\$450,666	\$531,792	\$545,088
Operating Expenses	2,716,088	2,758,477	2,806,793	2,988,792	3,100,723
Capital Equipment	9,550	102,876	243,830	171,950	171,950
Subtotal	\$3,195,653	\$3,414,713	\$3,501,289	\$3,692,534	\$3,817,761
Less:					
Recovered Costs	(\$2,528,746)	(\$2,596,107)	(\$2,609,546)	(\$2,806,651)	(\$2,918,582)
Total Expenditures	\$666,907	\$818,606	\$891,743	\$885,883	\$899,179



Objectives

- To increase the percent of discounted outgoing U.S. Mail from 82 percent to 85 percent, while sustaining a satisfaction rating greater than 95 percent.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Outgoing U. S. Mail (in millions)	7.1	7.5	7.9 / 7.9	8.3	8.7
Outgoing U. S. Mail discounted (in millions)	5.8	6.0	6.4 / 6.4	6.6	7.4
Efficiency:					
Average cost per piece of outgoing U. S. Mail	\$0.324	\$0.316	\$0.325 / \$0.325	\$0.323	\$0.364
Service Quality:					
Percent of clients rating quality of services received as satisfactory	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of outgoing U. S. Mail discounted	81.6%	80.1%	81.0% / 81.0%	82.0%	85.0%

DEPARTMENT OF TELECOMMUNICATIONS AND CONSUMER SERVICES

Cost Center: Archives and Records Management

GOAL: To provide record management services to County agencies in order to access and preserve non-current records, including historically significant or permanent records.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5/ 5	5/ 5	5/ 5	5/ 5	5/ 5
Expenditures:					
Personnel Services	\$192,846	\$203,364	\$203,292	\$210,099	\$215,351
Operating Expenses	23,245	59,880	63,024	54,838	54,838
Capital Equipment	0	0	0	0	0
Total Expenditures	\$216,091	\$263,244	\$266,316	\$264,937	\$270,189



Objectives

- To maintain the percentage of documents retrieved within 24 hours of agency requests at 80 percent, toward a target of 90 percent, while sustaining a satisfaction rating equal to or greater than 95 percent.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Requests for document retrievals received and refiled	9,919	9,530	10,000 / 10,000	11,000	11,000
Document requests shipped within 24 hours	7,935	7,624	8,500 / 8,500	9,000	9,900
Efficiency:					
Cost per retrieval/refile action	\$3.00	\$3.00	\$3.00 / \$3.00	\$3.00	\$3.50
Service Quality:					
Percent of clients rating timeliness and dependability of services as satisfactory	95%	95%	95% / 95%	95%	95%
Outcome:					
Percent of documents retrieved and shipped within 24 hours	80%	80%	85% / 85%	80%	80%